

STATEMENT OF PURPOSE

RS27884 / H0580

This is the FY 2021 original appropriation bill for the Commission on Hispanic Affairs. It appropriates a total of \$395,100 and caps the number of authorized full-time equivalent positions at 3.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds three line items, which provide \$22,700 for equity pay for the executive director to make her salary more in line with other agency directors of similar size; a net-zero fund shift of \$35,000 from federal funds to dedicated funds, as the commission is no longer pursuing a federal grant it previously received and is increasing donor outreach; and \$2,000 for statewide outreach, to enhance the agency's ability to travel statewide. Also included are adjustments to pay the Office of Information Technology Services for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	3.00	223,800	111,500	35,000	370,300
Sick Leave Rate Reduction	0.00	(300)	(100)	0	(400)
1% General Fund Reduction	0.00	(2,200)	0	0	(2,200)
FY 2020 Total Appropriation	3.00	221,300	111,400	35,000	367,700
Removal of Onetime Expenditures	0.00	0	(1,000)	0	(1,000)
Restore Rescissions	0.00	2,500	100	0	2,600
FY 2021 Base	3.00	223,800	110,500	35,000	369,300
Benefit Costs	0.00	(700)	(200)	0	(900)
Inflationary Adjustments	0.00	500	200	0	700
Statewide Cost Allocation	0.00	100	100	0	200
Change in Employee Compensation	0.00	3,200	1,000	0	4,200
FY 2021 Program Maintenance	3.00	226,900	111,600	35,000	373,500
1. Exec Director Equity Increase	0.00	22,700	0	0	22,700
2. Fund Shift	0.00	0	35,000	(35,000)	0
3. Statewide Outreach	0.00	2,000	0	0	2,000
OITS 2 - Servers and Licensing	0.00	1,400	0	0	1,400
2% General Fund Reduction	0.00	(4,500)	0	0	(4,500)
FY 2021 Total	3.00	248,500	146,600	0	395,100
Chg from FY 2020 Orig Approp	0.00	24,700	35,100	(35,000)	24,800
% Chg from FY 2020 Orig Approp.	0.0%	11.0%	31.5%	(100.0%)	6.7%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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